

PROGRAM NARRATIVE**305 Tobacco Prevention and Control****Date:** 12/23/2014**Time:** 12:37:51**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000**Program Performance Measures**

- The state cigarette excise tax has increased to \$2.00 per pack and the excise tax on other tobacco taxes increased by a proportional amount.
- Tobacco-free campus policies in DPI-defined K-12 school districts and higher education institutions have increased to 80 percent of all K-12 school districts and to 17 college campuses.
- Public places and places of employment in North Dakota are by law 100 percent smoke-free and 100 percent free of pollution from electronic and other nicotine delivery devices.
- At least 9 communities have enacted a comprehensive smoke-free city ordinance that is the same or stronger than the state smoke-free law.
- Local ordinances and state law are passed restricting youth access to electronic cigarettes with product placement and other marketing and pricing restrictions, and retail licensing.
- Number of buildings, number of policies adopted or addenda to leases obtained to restrict exposure to secondhand smoke in indoor areas not covered by state smoke-free law, e.g. multi-unit housing or casinos.
- Number of outdoor venues working on adopting, and number that adopted, a policy/ordinance/law restricting exposure to secondhand smoke and tobacco use.
- Private and public mental health and addiction treatment programs incorporated evidence-based nicotine dependence interventions as part of treatment plans.
- All 28 local public health units continue to use the PHS Clinical Practice Guidelines systems approach to refer tobacco users to cost-effective cessation services; and promote use of the guidelines in other healthcare systems, to help assure at least 2.5 percent of tobacco users enroll in NDQuits annually.
- All local public health units provide education to at-risk clients on how to eliminate exposure to secondhand smoke and have policies that protect their employees from secondhand smoke exposure during work off site, i.e., visits to homes or businesses.
- The oversight and management structure of the comprehensive North Dakota Tobacco Prevention and Control Program is maintained and enhanced.
- The infrastructure and capacity of local public health units and local coalitions is maintained and enhanced to collaboratively implement the updated comprehensive statewide tobacco prevention plan with fidelity in all counties to reach all citizens.
- Ongoing public education is delivered in every county through local and statewide health communications.
- The implementation of the updated state plan through the comprehensive program is rigorously evaluated annually.

Program Statistical Data

- Administer, monitor and report on the local tobacco prevention policy grants program which provides \$6.2 million this biennium to 24 local public health units/cooperating health units serving all 53 counties to deliver the most cost-effective CDC Best Practice strategies to prevent tobacco use locally (24 grants/year).
- Administer, monitor and report on the tobacco settlement state aid grant program, which provides \$1,411,000 per biennium to all 28 local public health units serving all 53 counties to connect tobacco users to cessation services in a systematic, cost-effective way, and to educate clients on eliminating exposure to secondhand smoke (28 grants/year).
- Administer, monitor and report on the Special Initiative Grants program which provides approximately \$700,000 to multiple state organizations to deliver public education on effective policy interventions for the general public and special populations (4 grants/year).
- Monitor and report on tobacco policy and environmental change via a research study of the state smoke-free law by Minot State University and North Dakota State University.
- Administer, monitor and report on multiple contracts totaling \$2.1 million to provide the following essential program services: program evaluation, public education and health communications, and specialized technical assistance and training. (5 professional service or IT contracts and 3 work orders)
- Provide daily technical assistance and quarterly training to approximately 130 staff of the grantee agencies.
- Track activities of all grantees and contractors and report quarterly progress toward meeting agency and comprehensive state plan objectives and yearly work plans to the N.D. Tobacco Prevention and Control Advisory/Executive Committee, Legislature, and the public.
- Provide evaluation data of the implementation and effectiveness of overall comprehensive statewide tobacco prevention and control plan, and its compliance with NDCC 23.42.07 and NDCC 54.27.25, and report annually to the Advisory/Executive Committee and biennially to the Governor and State Health Officer, and the public.
- Provide support to all 28 local public health units and other grantees including legislative advocacy and facilitation of local public health infrastructure and capacity-building to deliver CDC Best Practices for tobacco prevention.

PROGRAM NARRATIVE**305 Tobacco Prevention and Control****Date:** 12/23/2014**Time:** 12:37:51**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000

- Maintain local tobacco prevention policy databases to track tobacco/smoke-free policies in cities passing smoke-free laws consistent with or stronger than the state smoke-free law; multi-unit housing; outdoor venues; K-12 schools; and post-secondary institutions. Track in database city ordinances prohibiting sale of electronic cigarettes and other nicotine delivery devices to minors; ordinances restricting marketing and point-of-sale; and licensing of retail establishments. Use database to track healthcare systems implementing public health services guidelines.
- Respond to public on state laws including the state smoke-free law (NDCC 23.12.9 through 23.12.11) and on the law creating the comprehensive program (NDCC 23.42.01 through 23.44.07, and NDCC 54.27.25).
- Distribute smoke-free state law signs as mandated by law. (Distributed 21,545 signs to 42 requestors.) (NDCC 23.12.09 through 23.12.11 and NDCC 23-42-04)

Explanation of Program Costs

Major program costs include the salaries and wages, associated operating expenses, and grants and contracts necessary to maintain a state agency and implement a comprehensive statewide tobacco prevention and control plan. Program costs must comply with NDCC 23.42.05, which states that the comprehensive plan must be funded at a level equal to or greater than the centers for disease control recommended funding level. Program costs must comply with NDCC 23.12.09 through 23.12.11, which states that this agency must supply smoke-free signage on request. Nearly 80% of the agency budget is awarded in grants and contracts to local public health units, organizations and contractors who implement policy and population-based programs; provide technical assistance and training to grantees; provide health communication, evaluation or grant reporting technology services.

Program Goals and Objectives

Goal 1) Prevent the initiation of tobacco use among youth and young adults

Objectives

- By June 2015, increase the cigarette excise tax to \$2.00 per pack and a proportional amount for other tobacco and nicotine products.
- By June 2016, increase to 80 percent the percentage of North Dakota Department of Public Instruction-defined Local Education Associations (LEAs) who have adopted the ND Center's comprehensive model tobacco-free school policy -- August 2013.
- By June 30, 2016, increase the number of public and private post-secondary institutions with comprehensive tobacco-free campus policies to seventeen.
- By June 30, 2016 develop and advocate for ordinances that restrict youth access to tobacco and nicotine products at point-of-sale.
- By June 30, 2014 advocate for the FY2014 federal excise tax to increase from \$1.01 to \$1.95/pack.

Goal 2) Eliminate exposure to secondhand smoke

PROGRAM NARRATIVE**305 Tobacco Prevention and Control****Date:** 12/23/2014**Time:** 12:37:51**Program:** Tobacco Prevention and Control Program**Reporting level:** 05-305-100-00-00-00-00000000

Objectives

- By June 2015, uphold the North Dakota Smoke-Free Law as passed in November 2012.
- By June 2015, prevent preemption in all North Dakota state tobacco prevention and control laws.
- By June 30, 2016, advocate for policies/ordinances/laws that restrict exposure to secondhand smoke and tobacco use in indoor areas not covered by ND Smoke-free Law, e.g. multi-unit housing, casinos.
- By June 2016, advocate for policies/ordinances/laws that restrict exposure secondhand smoke and tobacco use at outdoor venues not covered by ND Smoke-free Law, for example, parks.

Goal 3) Promote quitting tobacco use

Objectives

- By June 30, 2015, increase annual treatment reach of NDQuits to 2.5 percent of all smokers and smokeless tobacco users.
- By June 30, 2016, increase the number of health care settings and enhance public health agencies use of the systems approach for tobacco dependence as recommended in the US Public Health Service Treating Tobacco Use and Dependence, Clinical Practice Guideline- 2008 Update.
- By June 30, 2015, ensure that providers in private addiction and mental health treatment programs provide clients with evidence-based nicotine dependence interventions.

Goal 4) Build capacity and infrastructure to implement a comprehensive evidence-based tobacco prevention and control program

Objectives

- By June 30, 2015, maintain and enhance the administrative structure to manage the comprehensive North Dakota Tobacco Prevention and Control Program adjusted annually by most current CDC Best Practices for Tobacco Prevention and Control Programs guidelines.
- By June 30, 2016, build local infrastructure and capacity to collaboratively deliver evidence-based tobacco prevention and control interventions from the most current CDC Best Practices for Comprehensive Tobacco Control Programs, and The Guide to Community Preventive Services: Tobacco Use Prevention and Control to reach all citizens in local public health units and tribal reservations and one American Indian service area.
- By June 30, 2016, implement effective, ongoing tobacco prevention and control health communication initiatives that focus on changing the broad social norms of tobacco use and are integrated into the overall comprehensive North Dakota Tobacco Prevention and Control Plan.
- By June, 30, 2015, review and update a comprehensive statewide surveillance and evaluation plan.
- By June 30, 2016, sustain ND comprehensive tobacco prevention and control program in conformance with current CDC recommendations.

REQUEST DETAIL BY PROGRAM

305 Tobacco Prevention and Control

Bill#: HB1024

Date: 12/23/2014

Time: 12:37:51

Biennium: 2015-2017

Program: Tobacco Prevention and Control Program		Reporting Level: 05-305-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Accrued Leave Payments					
Salaries - Permanent	0	6,797	(6,797)	0	0
Fringe Benefits	0	1,594	(1,594)	0	0
Total	0	8,391	(8,391)	0	0
Accrued Leave Payments					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	8,391	(8,391)	0	0
Total	0	8,391	(8,391)	0	0
Comprehensive Tobacco Control					
Salaries - Permanent	522,924	1,064,097	118,299	1,182,396	0
Temporary Salaries	193,945	200,000	(29)	199,971	0
Fringe Benefits	225,338	523,246	(56,955)	466,291	0
Travel	46,543	53,000	0	53,000	0
Supplies - IT Software	5,305	4,500	0	4,500	0
Supply/Material-Professional	2,657	5,354	0	5,354	0
Bldg, Ground, Maintenance	0	200	0	200	0
Miscellaneous Supplies	134	0	0	0	0
Office Supplies	20,239	19,000	0	19,000	0
Postage	4,855	4,320	2,880	7,200	0
Printing	6,382	13,519	6,481	20,000	0
IT Equip Under \$5,000	14,177	10,220	(10,220)	0	0
Office Equip & Furn Supplies	38,692	5,000	0	5,000	0
Insurance	784	1,500	0	1,500	0
Rentals/Leases-Equip & Other	956	1,000	0	1,000	0
Rentals/Leases - Bldg/Land	82,427	80,000	16,544	96,544	0
Repairs	9,920	5,000	0	5,000	0
IT - Data Processing	13,277	18,000	81,051	99,051	0
IT - Communications	35,235	25,000	0	25,000	0
IT Contractual Svcs and Rprs	212,555	212,000	(12,000)	200,000	0
Professional Development	6,671	12,000	0	12,000	0
Operating Fees and Services	10,536	25,108	5,582	30,690	0
Fees - Professional Services	1,898,256	3,120,772	19,228	3,140,000	0
IT Equip/Sftware Over \$5000	0	6,500	(6,500)	0	0
Grants, Benefits & Claims	8,407,105	10,398,101	0	10,398,101	0
Total	11,758,913	15,807,437	164,361	15,971,798	0

REQUEST DETAIL BY PROGRAM

305 Tobacco Prevention and Control

Bill#: HB1024

Date: 12/23/2014

Biennium: 2015-2017

Time: 12:37:51

Program: Tobacco Prevention and Control Program		Reporting Level: 05-305-100-00-00-00-00000000			
Description	Expenditures 2011-2013 Biennium	Present Budget 2013-2015	Budget Request Change	Requested Budget 2015-2017 Biennium	Optional Request 2015-2017
Comprehensive Tobacco Control					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	11,758,913	15,807,437	164,361	15,971,798	0
Total	11,758,913	15,807,437	164,361	15,971,798	0
Total Expenditures	11,758,913	15,815,828	155,970	15,971,798	0
Funding Sources					
Special Funds					
003 Special Fund Budget	0	0	0	0	0
369 Tobacco Prevention and Control 369	11,758,913	15,815,828	155,970	15,971,798	0
Total	11,758,913	15,815,828	155,970	15,971,798	0
Total Funding Sources	11,758,913	15,815,828	155,970	15,971,798	0
FTE Employees	8.00	8.00	0.00	8.00	0.00

CHANGE PACKAGE DETAIL

305 Tobacco Prevention and Control

Biennium: 2015-2017

Bill#: HB1024

Date: 12/23/2014

Time: 12:37:51

Program: Tobacco Prevention and Control Program

Reporting Level: 05-305-100-00-00-00-00000000

Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
-------------	----------	-----	--------------	---------------	---------------	-------------

Base Budget Changes**One Time Budget Changes**

A-B 3 ITD Desktop Support Sevices - One-Time Fee		0.00	0	0	35,371	35,371
Total One Time Budget Changes		0.00	0	0	35,371	35,371

Ongoing Budget Changes

A-A 1 Ongoing Operating Costs		0.00	0	0	52,715	52,715
A-A 4 ITD DeskTop Support		0.00	0	0	21,460	21,460
A-F 2 Remove Capital Printer		0.00	0	0	(6,500)	(6,500)
Base Payroll Change		0.00	0	0	52,924	52,924
Total Ongoing Budget Changes		0.00	0	0	120,599	120,599
Total Base Budget Changes		0.00	0	0	155,970	155,970